

TRANSPORTATION

Program Z00

DOT - Local Programs - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	46.6		9,659	9,659
Total Maintenance Level	47.6		9,756	9,756
Difference	1.0		97	97
Percent Change from Current Biennium	2.1%		1.0%	1.0%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			27	27
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			18	18
Super Coalition Health Benefits			26	26
Performance Pay			59	59
Nonrepresented Employees Cost of Living Adjustment			239	239
Nonrepresented Employees Health Benefit Change			53	53
Pension Method Change			(183)	(183)
Nonrepresented Salary Survey Implementation			1,212	1,212
General Inflation			(17)	(17)
Subtotal			1,434	1,434
Total Proposed Budget	47.6		11,190	11,190
Difference	1.0		1,531	1,531
Percent Change from Current Biennium	2.1%		15.9%	15.9%
Total Proposed Budget by Activity				
Bicycle and Pedestrian Coordination	2.0		340	340
Local Programs Management and Support	45.6		8,455	8,455
Wahkiakum County Ferry - Operating Subsidy			702	702
Compensation Cost Adjustment			1,693	1,693
Total Proposed Budget	47.6		11,190	11,190

ACTIVITY DESCRIPTIONS

Bicycle and Pedestrian Coordination

This activity provides program and policy oversight for approximately \$3 million of sidewalks, bike lanes, trail, pedestrian, and transit-rider crossing improvements and other non-motorized community connections. It also provides pedestrian and bicycle project expertise on specific projects for WSDOT regions, and for local agencies upon request; coordinates training for local public works agencies and regional staff to gain subject expertise; and assists in the development of context sensitive solutions.

Local Programs Management and Support

This program provides federal oversight and financial support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners, to help them succeed in meeting their transportation goals.

Wahkiakum County Ferry - Operating Subsidy

This activity provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit, pursuant to RCW 47.56.720.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.